

Agency Plan for 6.287 Percent GF-S Allotment Reduction

Agency Name: Administration and Supporting Services

Name of Program or Service Being Reduced: Administrative Reduction

Description of Reduction: The Department will reduce 17.1 FTEs and \$1,550,000 GF-State through administrative reductions.

The administrative reductions include eliminating OB-2's building receptionists, reducing funding for the Family Policy Council and reducing operations support & services, planning, performance & accountability, research & data analysis and internal control staff.

Dollar Amount: (\$1,550,000) GF-S \$0 GF-F (17.1) FTE

Balance after Reduction: \$26,928,000 GF-S \$24,065,000 GF-F 501.9 FTE

Proviso Reduction: No

Proviso Balance after Reduction: Not applicable

Description of Client Impact and/or Effect on Service Outcomes: The administrative staff reductions will decrease support to DSHS programs / administrations provided by DSHS headquarters.

Implementation Date: October 1, 2010

Impact to Counties: No

Agency Name: Administration and Supporting Services

Name of Program or Service Being Reduced: Washington Mentoring Reduction

Description of Reduction: The Department will reduce (\$19,000) GF-S to the Washington Mentoring.

Dollar Amount: (\$19,000) GF-S

Proviso Reduction: Yes, section 211 (1)

Proviso Balance after Reduction: \$281,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes: Washington Mentoring will have less funding to provide to organizations they contract with that offer mentoring services for youth from disadvantaged backgrounds.

Implementation Date: October 1, 2010

Impact to Counties: No

Agency Name: Administration and Supporting Services

Name of Program or Service Being Reduced: TeamChild Project Reduction

Description of Reduction: The Department will reduce (\$28,000) GF-S to the TeamChild Project, which is administered by the Office of Juvenile Justice.

Dollar Amount: (\$28,000) GF-S

Proviso Reduction: Yes, section 211 (2)

Proviso Balance after Reduction: \$417,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes: The TeamChild Project advocates for youth in trouble, specifically, in the areas of mental illness, addiction, learning disabilities and unsafe living communities. TeamChild will have less funding for advocacy work, such as hiring law student interns to work with youth with disabilities.

Implementation Date: October 1, 2010

Impact to Counties: No

Agency Name: Administration and Supporting Services

Name of Program or Service Being Reduced: Juvenile Detention Alternative Initiative Reduction

Description of Reduction: The Department will reduce (\$11,000) GF-S to the Juvenile Detention Alternative Initiative (JDAI), which is administered by the Office of Juvenile Justice.

Dollar Amount: (\$11,000) GF-S

Proviso Reduction: Yes, section 211 (3)

Proviso Balance after Reduction: \$167,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes: JDAI offers non-violent youth offenders alternatives to detention through house arrest, electronic monitoring, counseling, etc. JDAI works with the county juvenile systems. Less funding will be available for these services.

Implementation Date: October 1, 2010

Impact to Counties: Yes

Agency Name: Administration and Supporting Services

Name of Program or Service Being Reduced: Expand Temporary Layoff by two days

Description of Reduction: Add an additional 2 days of Temporary Layoff to all staff

Dollar Amount: (\$241,000) GF-S (\$138,000) GF-F 0.0 FTE

Balance after Reduction: \$26,687,000 GF-S and \$23,927,000 GF-F and 501.9 FTE

Proviso Reduction: No

Proviso Balance after Reduction: Not applicable

Description of Client Impact and/or Effect on Service Outcomes: Services provided by staff at headquarters and at the Department's central offices will be unavailable.

Implementation Date: October 1, 2010

Impact to Counties: No
